

O-1. Each High School - Total School Spending

Career and Tech. #29

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	<u>\$7.078</u>						
School Enrollment:	<u>119</u>	Amount	% To Total School	Per Pupil			
Total		\$ 1,554,365	100.0%	\$ 13,062	\$ 8,792	48.6%	184.5%
Instruction		\$ 1,063,838	68.4%	\$ 8,940	\$ 6,102	46.5%	126.3%
Face-to-Face Teaching		\$ 912,469	58.7%	\$ 7,668	\$ 5,729	33.8%	108.3%
Instructional Teachers		886,090	57.0%	7,446	5,570	33.7%	105.2%
Substitutes		15,172	1.0%	127	98	30.2%	1.8%
Instructional Paraprofessionals		11,207	0.7%	94	62	53.1%	1.3%
Classroom Materials		\$ 151,368	9.7%	\$ 1,272	\$ 373	241.4%	18.0%
Pupil-Use Technology & Software		7,227	0.5%	61	64	-5.1%	0.9%
Instructional Materials, Trips & Supplies		144,141	9.3%	1,211	309	292.6%	17.1%
Instructional Support		\$ 225,095	14.5%	\$ 1,892	\$ 1,026	84.4%	26.7%
Pupil Support		\$ 137,978	8.9%	\$ 1,159	\$ 806	43.9%	16.4%
Guidance & Counseling		129,239	8.3%	1,086	362	200.3%	15.3%
Library & Media		71	0.0%	1	179	-99.7%	0.0%
Extracurricular		18	0.0%	0	141	-99.9%	0.0%
Student Health & Services		8,650	0.6%	73	124	-41.4%	1.0%
Teacher Support		\$ 70,549	4.5%	\$ 593	\$ 106	459.5%	8.4%
Curriculum Development		5,995	0.4%	50	38	34.0%	0.7%
In-Service, Staff Development & Support		64,554	4.2%	542	68	693.4%	7.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 16,568	1.1%	\$ 139	\$ 114	21.8%	2.0%
Program Management		244	0.0%	2	25	-91.8%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		16,324	1.1%	137	89	53.5%	1.9%
Operations		\$ 143,536	9.2%	\$ 1,206	\$ 1,286	-6.2%	17.0%
Non-Instructional Pupil Services		\$ 3,128	0.2%	\$ 26	\$ 446	-94.1%	0.4%
Transportation		1,571	0.1%	13	245	-94.6%	0.2%
Food Service		0	0.0%	0	188	-100.0%	0.0%
Safety		1,557	0.1%	13	13	-0.0%	0.2%
Facilities		\$ 140,409	9.0%	\$ 1,180	\$ 840	40.4%	16.7%
Building Upkeep, Utilities & Maintenance		140,409	9.0%	1,180	840	40.4%	16.7%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	-100.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	-100.0%	0.0%
Leadership		\$ 121,896	7.8%	\$ 1,024	\$ 378	170.9%	14.5%
School Management		\$ 121,896	7.8%	\$ 1,024	\$ 378	170.9%	14.5%
Principals & Assistant Principals		82,649	5.3%	695	234	196.7%	9.8%
School Office		39,247	2.5%	330	144	128.9%	4.7%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%